

Robert Frost Middle School Addition -- No. 016514

Category
Agency
Planning Area
Relocation Impact

MCPS
Public Schools
Potomac-Travilah
None.

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 18, 2000
NONE
NO

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY99 | Estimate FY00 | Total 6 Years | FY01 | FY02 | FY03 | FY04 | FY05 | FY06 | Beyond 6 Years |
|-------------------------------------|-------|--------------|------------------|------------------|------|-------|-------|------|------|------|-------------------|
| Planning, Design and Supervision | 340 | 0 | 0 | 340 | 275 | 40 | 25 | 0 | 0 | 0 | 0 |
| Land | | | | | | | | | | | |
| Site Improvements and Utilities | 70 | 0 | 0 | 70 | 0 | 70 | 0 | 0 | 0 | 0 | 0 |
| Construction | 4,335 | 0 | 0 | 4,335 | 0 | 2,720 | 1,615 | 0 | 0 | 0 | 0 |
| Other | 230 | 0 | 0 | 230 | 0 | 130 | 100 | 0 | 0 | 0 | 0 |
| Total | 4,975 | 0 | 0 | 4,975 | 275 | 2,960 | 1,740 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|------------|-------|---|---|-------|-----|-------|-------|---|---|---|---|
| G.O. Bonds | 4,975 | 0 | 0 | 4,975 | 275 | 2,960 | 1,740 | 0 | 0 | 0 | 0 |
| CR General | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| State Aid | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

Enrollment projections for Robert Frost Middle School reflect a need for a 14 classroom addition. Enrollment has been monitored annually to confirm the need for the addition. Frost has a program capacity for 824 students. Enrollment is expected to reach 1,070 students by September 2000 and 1,118 students by September 2002. A feasibility study was completed in FY 2000 to determine the cost of this project. Funds approved in FY 2001 are for planning. The addition is scheduled to be completed by September 2002.

Capacity

Program Capacity After Project: 1139
Teaching Stations Added: 14

STATUS

Planning

APPROPRIATION AND EXPENDITURE DATA

| | | |
|-------------------------------|------|---------|
| Date First Appropriation | FY01 | (\$000) |
| Initial Cost Estimate | | 0 |
| First Cost Estimate | | |
| Current Scope | FY00 | 0 |
| Last FY's Cost Estimate | | 0 |
| Present Cost Estimate | | 4,975 |
| Appropriation Request | FY01 | 315 |
| Appropriation Req. Est. | FY02 | 4,660 |
| Supplemental Approp. Req. | FY00 | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 0 |
| Expenditures/ Encumbrances | | 0 |
| Unencumbered Balance | | 0 |
| Partial Closeout Thru | FY99 | 0 |
| New Partial Closeout | FY00 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION

Mandatory Referral - M-NCCP
Department of Environment Protection
Building Permits:
Code Review
Fire Marshall
Department of Transportation
Inspections
Sediment Control
Stormwater Management
WSSC Permits
MCPS asserts that this project
conforms to the requirements of
relevant local plans, as required
by the Maryland Economic Growth,
Resource Protection and Planning Act.

MAP

